



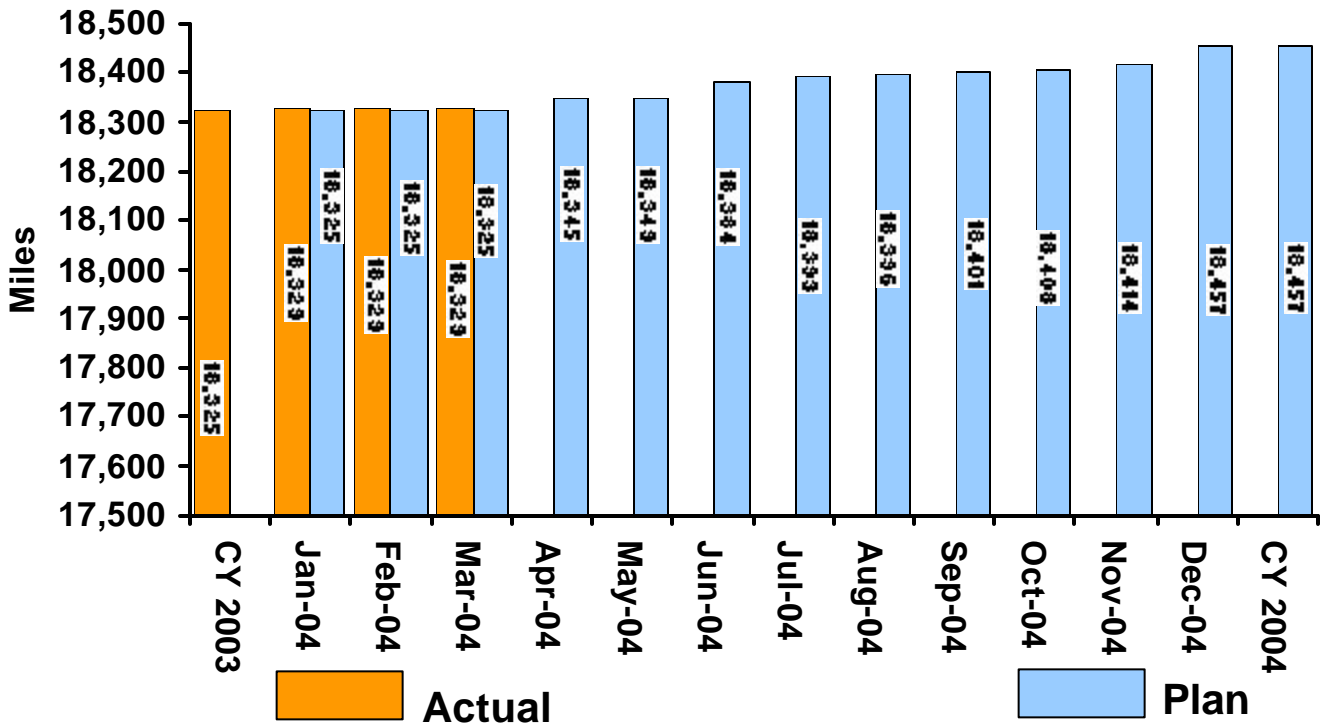
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 1: *Increase Statewide total (travel) lane miles to 18,156* by December 31, 2004.*

Statewide Travel Lane miles open to traffic



*Including Frontage Roads

| | Miles |
|--|-------|
| - Tucson: I 19 Ruby to Rio Rico Frontage Rd. opened January | 4 |
| <u>Planned to open:</u> | |
| - Yuma: SR 85, Frontage Rd. (4 miles) and SR 195 MP 5.5 to 9.0 (7miles)) | 11 |
| - Kingman: SR 93, Pliocene Cliff & Big Sandy (7 miles) & Burro Creek-Lava Rock Section (9 miles) | 16 |
| - Kingman: SR 95, McCulloch Blvd. - London Bridge Rd. | 35 |
| - Tucson: Benson Hwy, I-10/I19 Interchange (9 miles) and Route 387, Val Vista I-10 (2 miles) | 11 |
| - Phoenix: SR 51, McDowell Rd. to Shea Blvd. HOV Lanes | 20 |
| - Phoenix: US 60 Grand Avenue projects | 13 |
| - Phoenix: L202 Santan, Price/Santan East 1/2 T-1 | 6 |
| - Phoenix: L202 Santan, Dobson Rd.-Arizona Ave. | 12 |
| - Prescott: Fain Rd/SR 48 County turnback to ADOT | 7 |



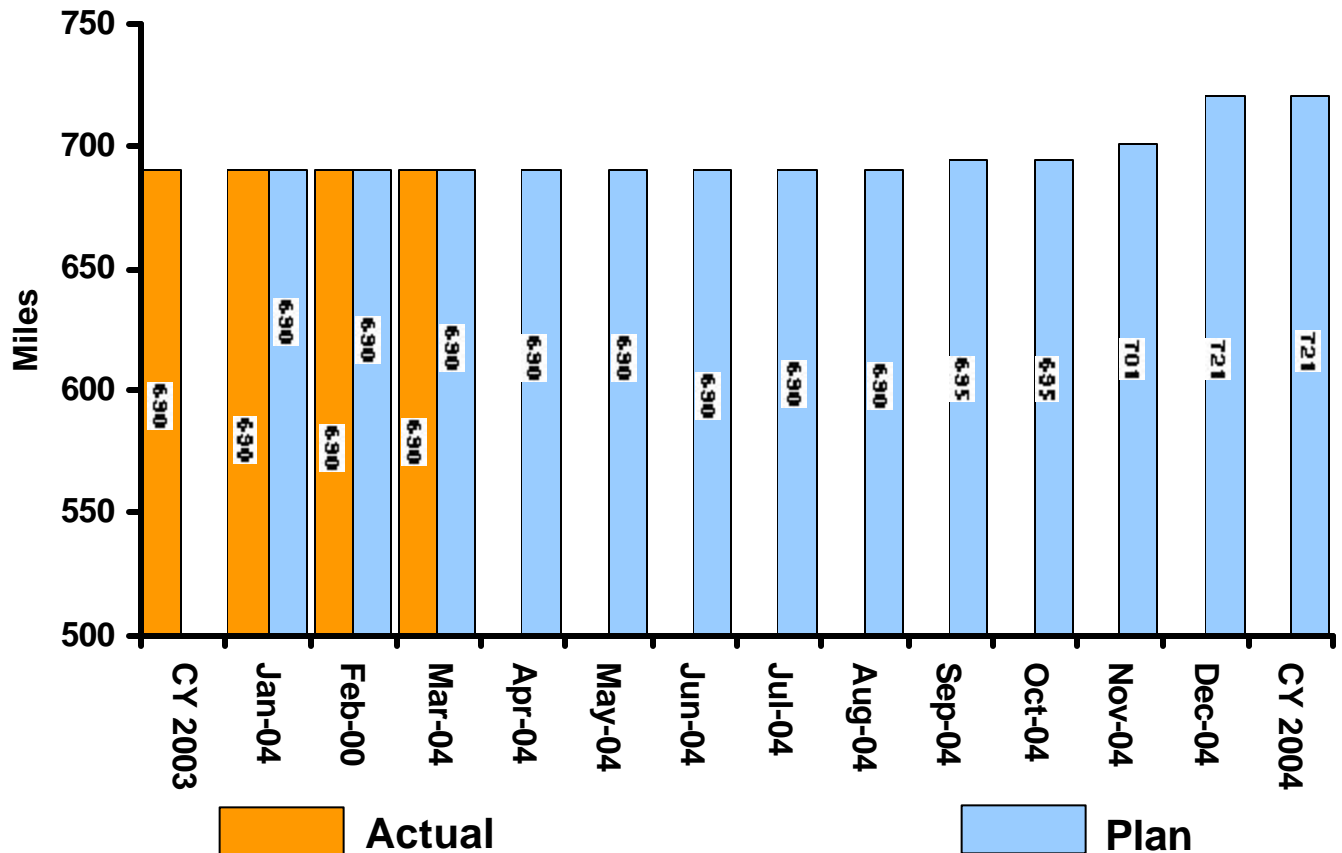
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 2: *Increase the (travel) lane miles 687* in the MAG/RARF accelerated "2007" Program by December 31, 2004.*

Regional Freeway System Travel lane miles open to traffic



*Excluding Frontage Roads

Planned to open:

- US 60 Grand Ave., 43rd Ave./Camelback 51st/Bethany Home
- Loop 202 Santan, Price/Santan East 1/2 T-I
- Loop 202 Santan, Dobson Rd. to Arizona Ave.
- US 60 Grand Ave., 75th Ave.-Olive
- US 60 Grand Ave., 55th Ave.-Maryland

Miles

5
6
12
4
4



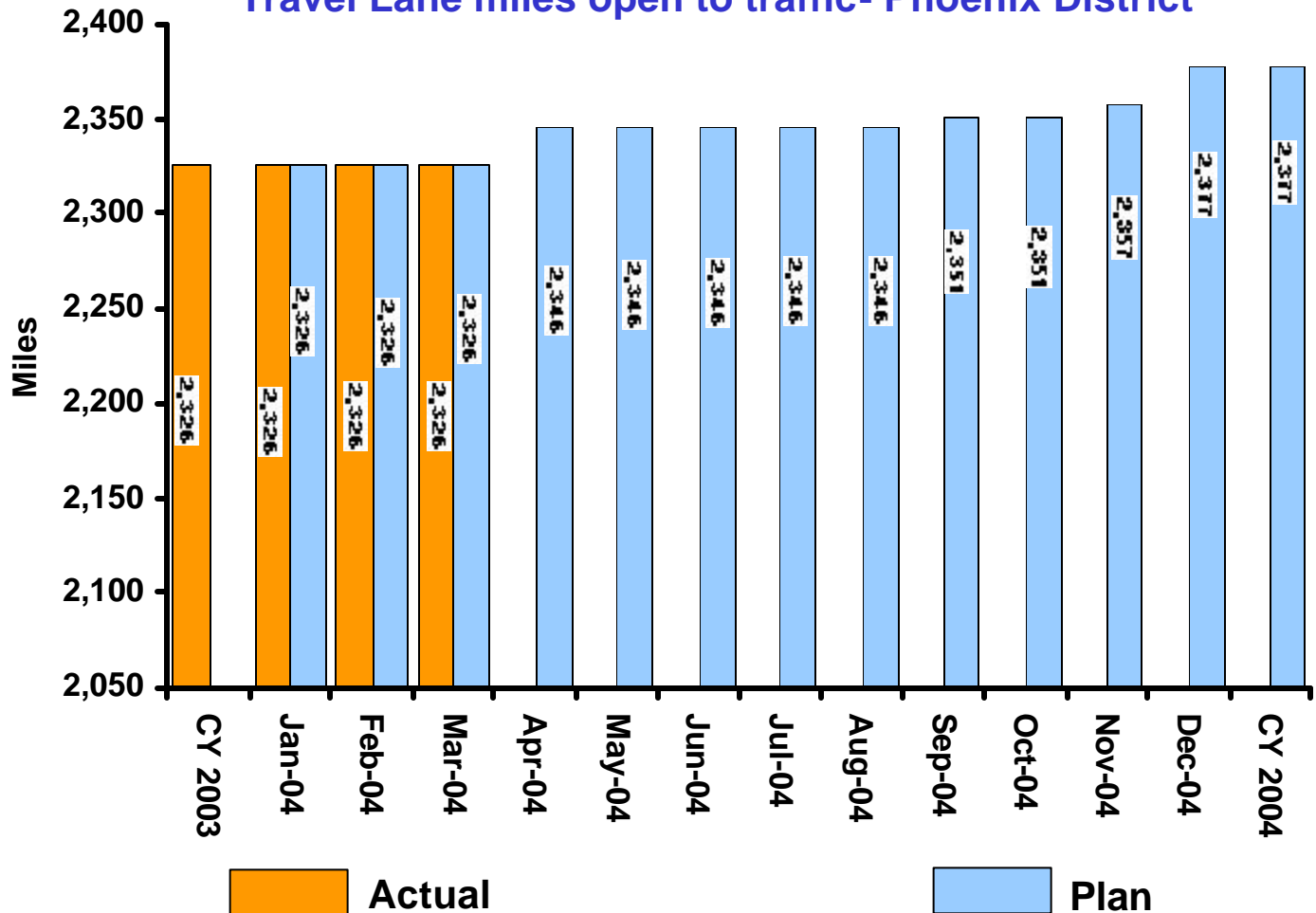
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 3: *Increase the (travel) lane miles open to traffic in the 2,156* by December 31, 2004.*

Travel Lane miles open to traffic- Phoenix District*



*Includes Frontage Roads
Includes MAG/RARF

Planned to open:

- SR 51, McDowell Rd.-Shea Blvd. HOV Lanes
- US 60 Grand Ave., 43rd Ave./Camelback 51st/Bethany Home
- Loop 202 Santan, Price/Santan East 1/2 T-I
- Loop 202 Santan, Dobson Rd. to Arizona Ave.
- US 60 Grand Ave., 75th Ave.-Olive
- US 60 Grand Ave., 55th Ave.-Maryland

Miles

20
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6
12
4
4



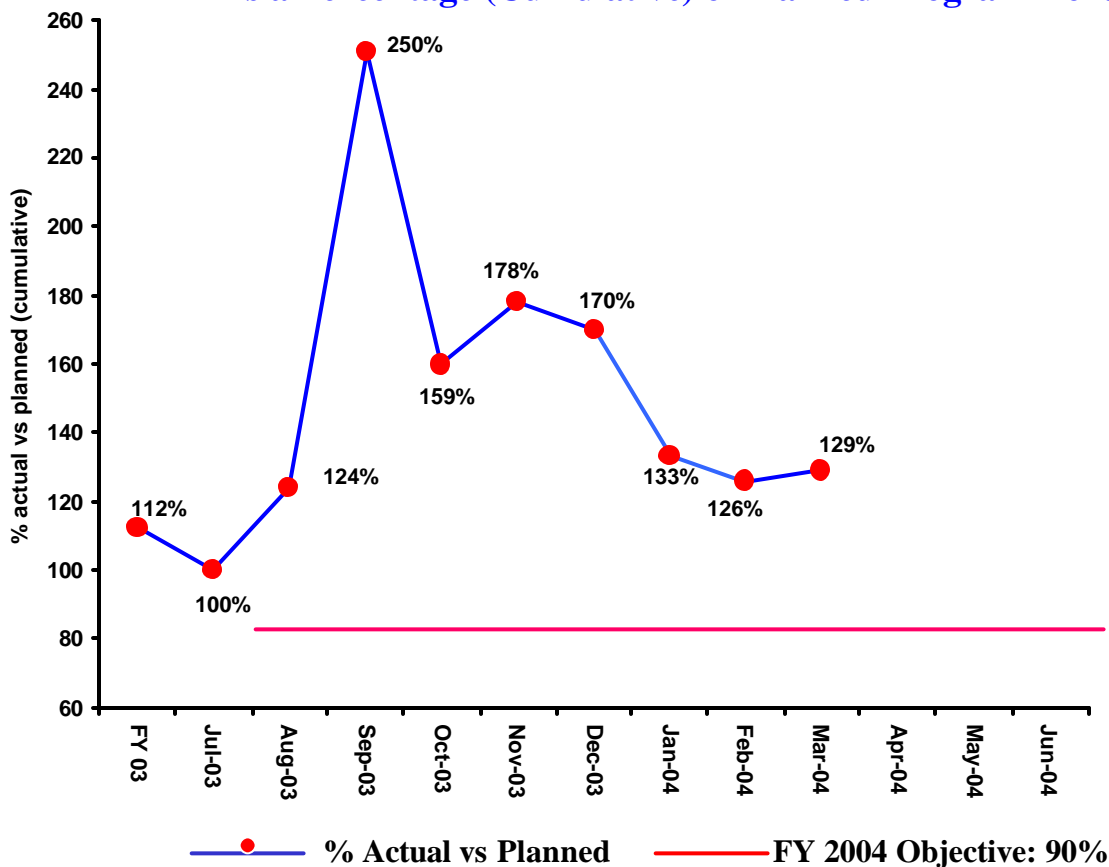
ARIZONA DEPARTMENT OF TRANSPORTATION

Intermodal Transportation Division

ADOT Goal 1: *To improve the movement of people and products throughout Arizona.*

Objective 4: *Ensure that 90-100% of the total construction dollars planned to be awarded in FY 2004 is awarded by the Board.*

Total Program Dollars for Awarded Projects As a Percentage (Cumulative) of Planned Program Dollars



Planned for FY 2004: \$488.2 million

- Year to date planned \$ 434.43 million
- Year to date awarded \$ 559.50 million

| | Number of Projects |
|--|--------------------|
| Total number of projects awarded through March, 2004 | 97 |
| Total number of projects planned to be awarded | 70 |
| Total number of projects ahead of schedule | 27 |



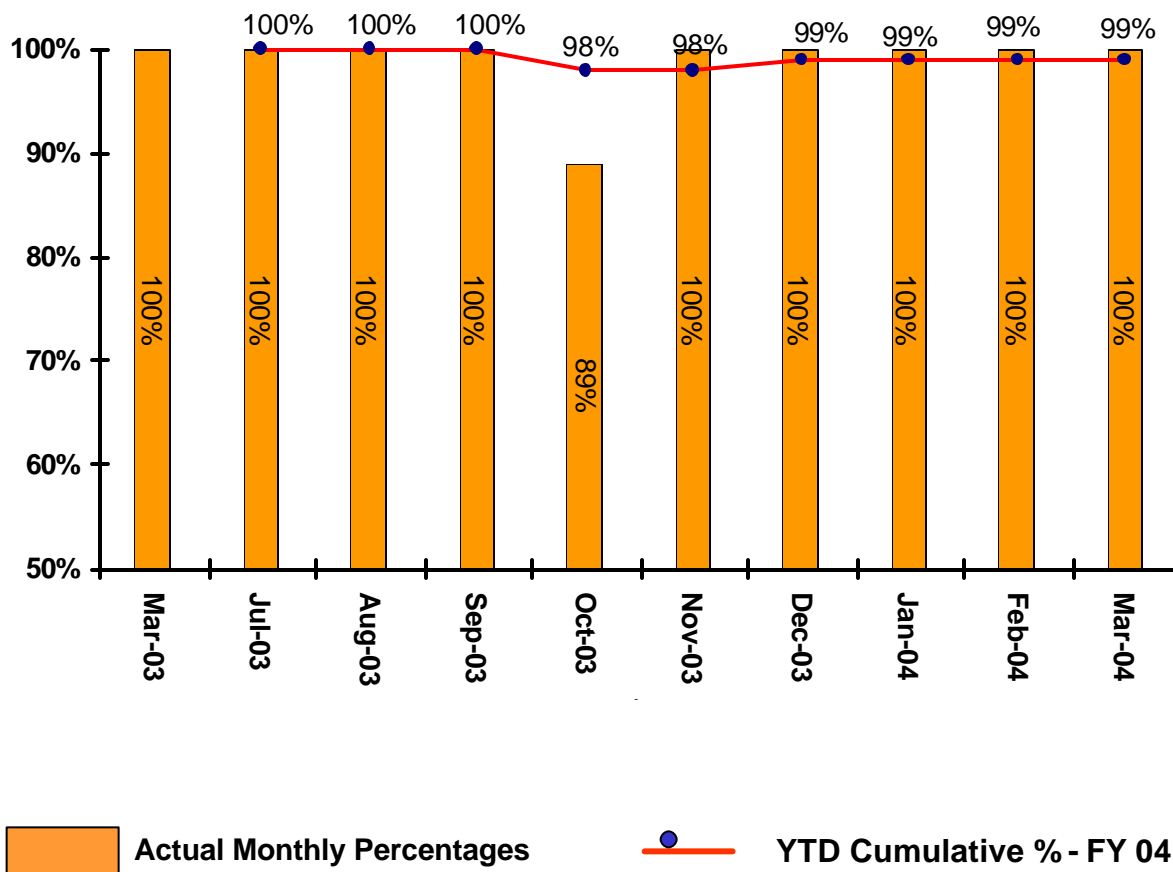
ARIZONA DEPARTMENT OF TRANSPORTATION

TRANSPORTATION SERVICES GROUP

ADOT Goal 5: *To improve public and political support necessary to meet Arizona's transportation needs.*

Objective 2: *Respond to constituent inquiries directed to the Legislative Services Office within 10 working days, 95 % of the time.*

Constituent Responses completed within 10 working days



Fiscal Year 2003, cumulative percentage: 99 % (Total number of inquires= 245).
For Fiscal Year 2004, YTD number of inquires = 186



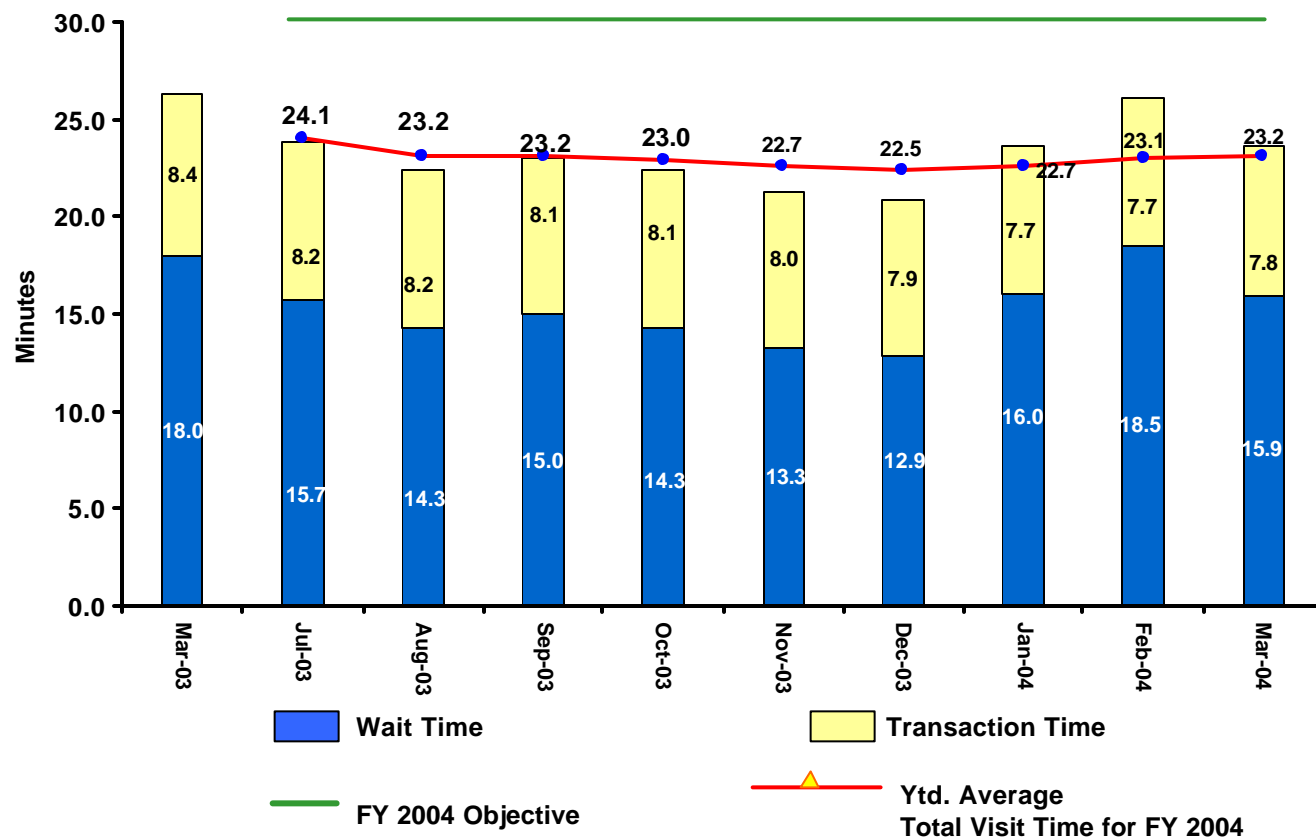
ARIZONA DEPARTMENT OF TRANSPORTATION

Motor Vehicle Division

ADOT Goal 2: *Increase the quality, timeliness and cost effectiveness of our products and services.*

Objective 1: *For FY 2004, maintain an average customer total visit time (door-to-door) in field offices of 30 minutes.*

Customer Visit Time (Statewide)



Average visit time decreased 2.5 minutes in March, despite significant increases in customer volume and total transactions. The improvement is due to decreased employee turnover, additional hires, improved training and process improvements.



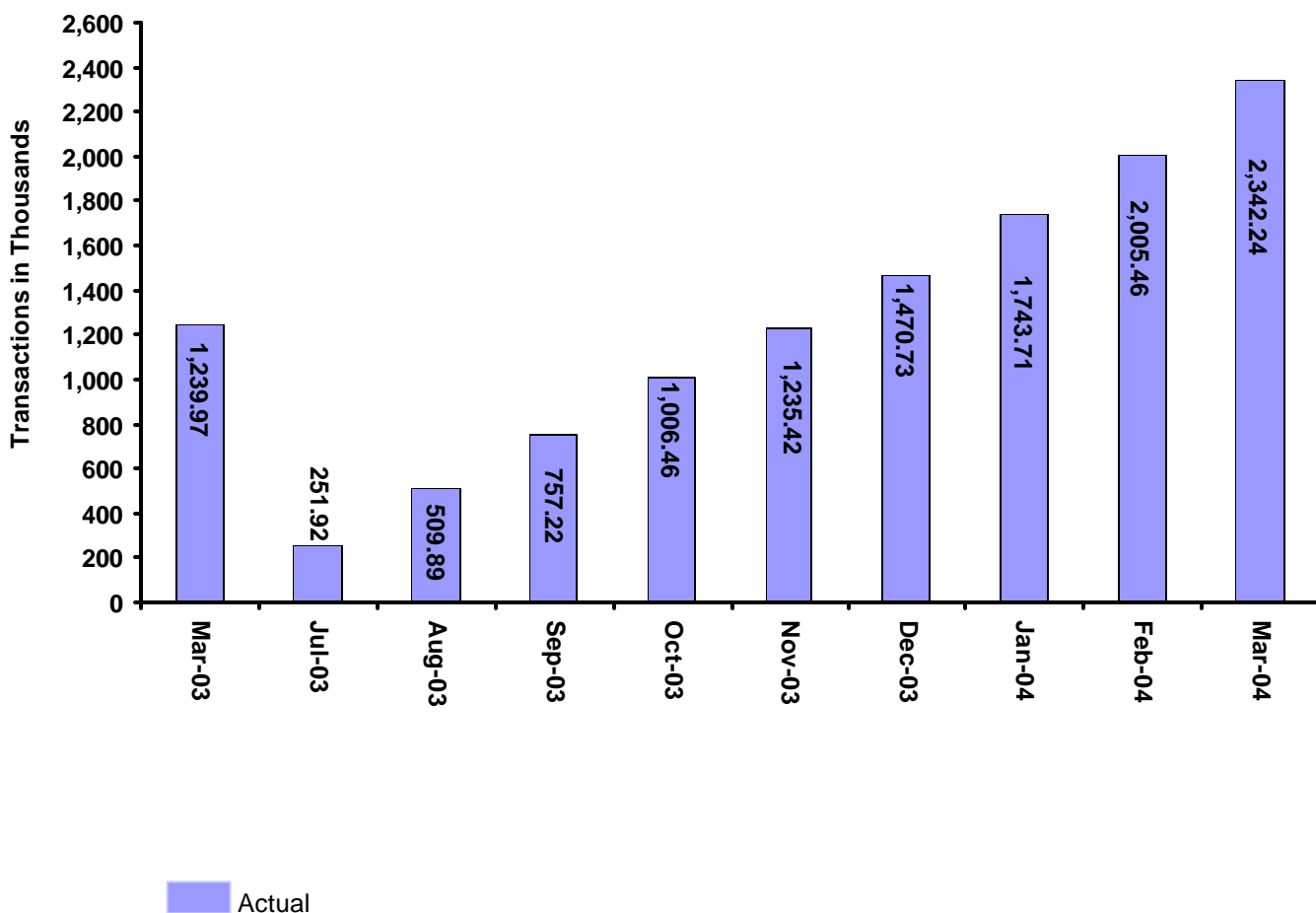
ARIZONA DEPARTMENT OF TRANSPORTATION

Motor Vehicle Division

ADOT Goal 2: *To optimize the use of all resources.*

Objective 3: *For FY 2004, increase the number of Internet Transactions and activities to 2.5 million*

Cumulative Internet Transactions



Internet activity for March set an all time monthly record of 300,474 transactions. The record setting activity is largely attributed to Service Arizona commercials broadcast throughout Maricopa County and vicinity.



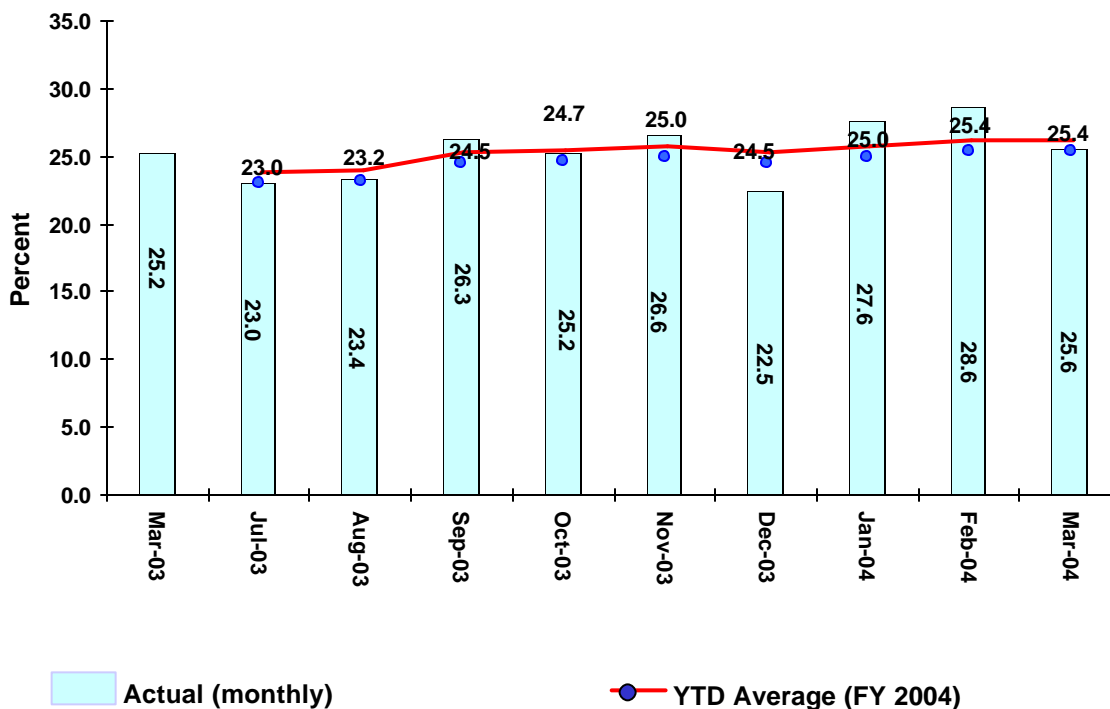
ARIZONA DEPARTMENT OF TRANSPORTATION

Motor Vehicle Division

ADOT Goal 2: *To optimize the use of all resources.*

Objective :4 For FY 2004, increase transactions and activities completed via Internet to 21% of all possible Internet-eligible transactions and activities

Internet Transactions as a Percentage of Total Transactions



March Internet-eligible transactions completed via the Internet increased by 13,500 transactions over the previous month (a 15% increase). This is attributed to an increase of 91,000 Internet-eligible transactions over the previous month.



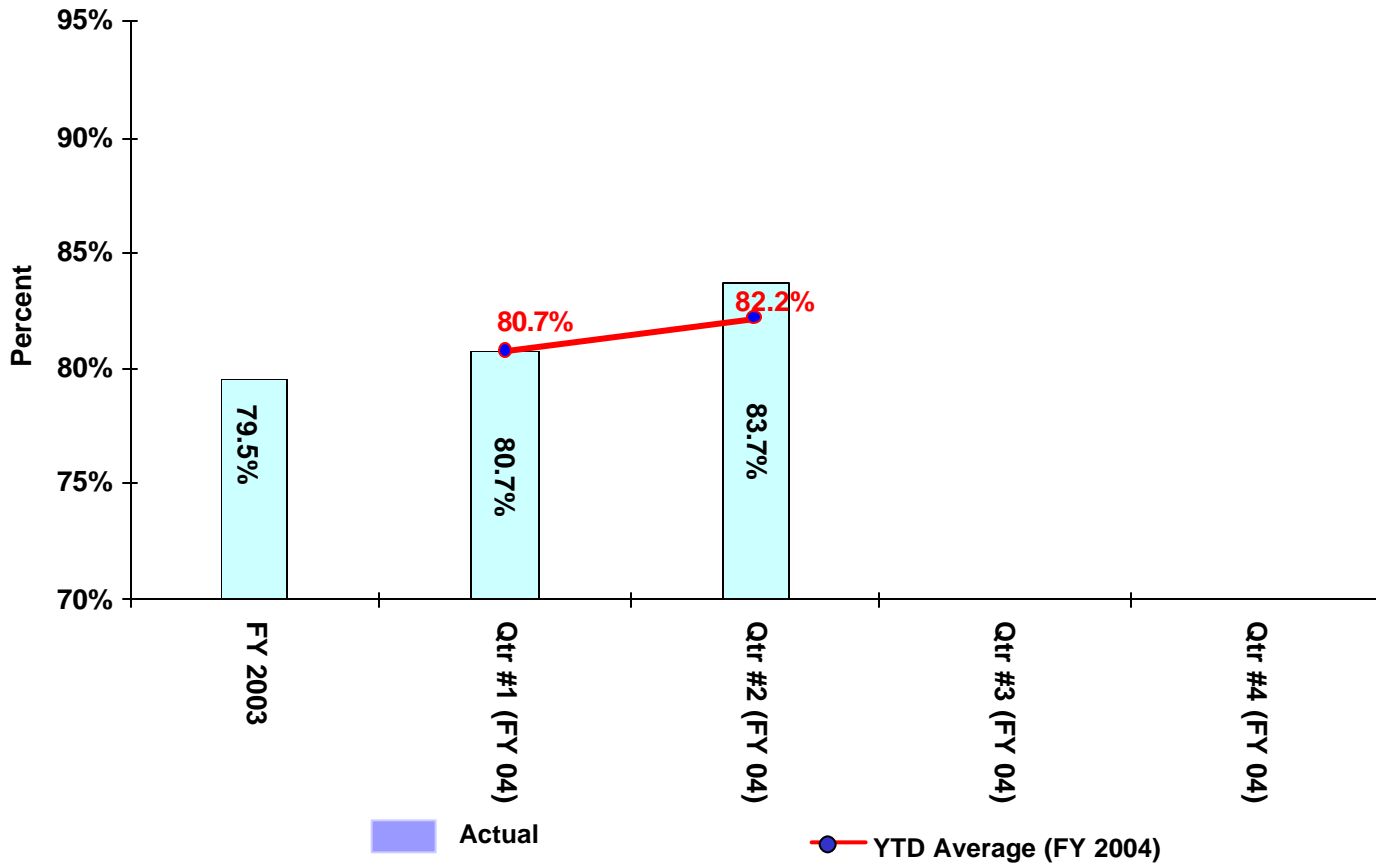
ARIZONA DEPARTMENT OF TRANSPORTATION

Motor Vehicle Division

ADOT Goal 2: *Improve public and political support necessary to meet Arizona's transportation needs.*

Objective 5: *For FY 2004, ensure that 80% of customers responding to a field survey rate their overall satisfaction as either excellent or good*

Customer Satisfaction Results



Through the 2nd Quarter of FY 04, the customer satisfaction rating continues to improve. This is attributed to improved staff courtesy toward field office customers and shorter wait times.



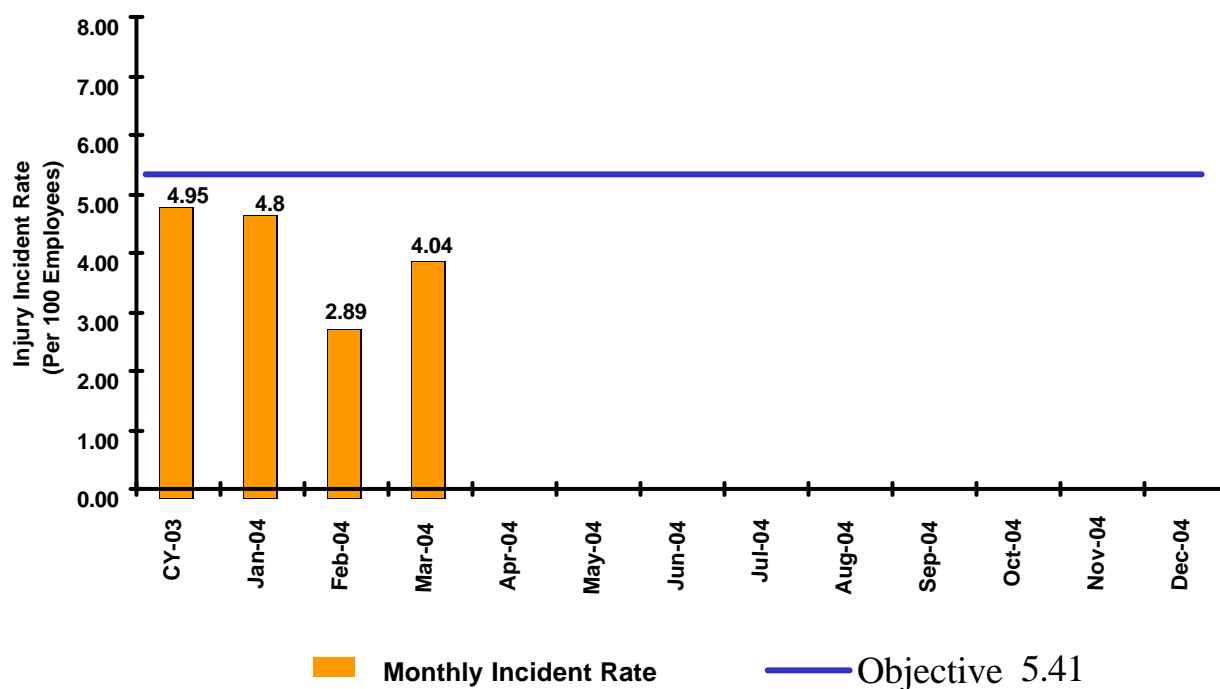
ARIZONA DEPARTMENT OF TRANSPORTATION

TRANSPORTATION SERVICES GROUP

ADOT Goal 3: *To develop and retain a high performing successful workforce.*

Objective 1: *No objective has been established yet for the Calendar Year 2004.*

Injury Incident Rate Per 100 Employees



YTD Incident Rate for CY 2004: 4.52

*Note: "CY" means Calendar Year

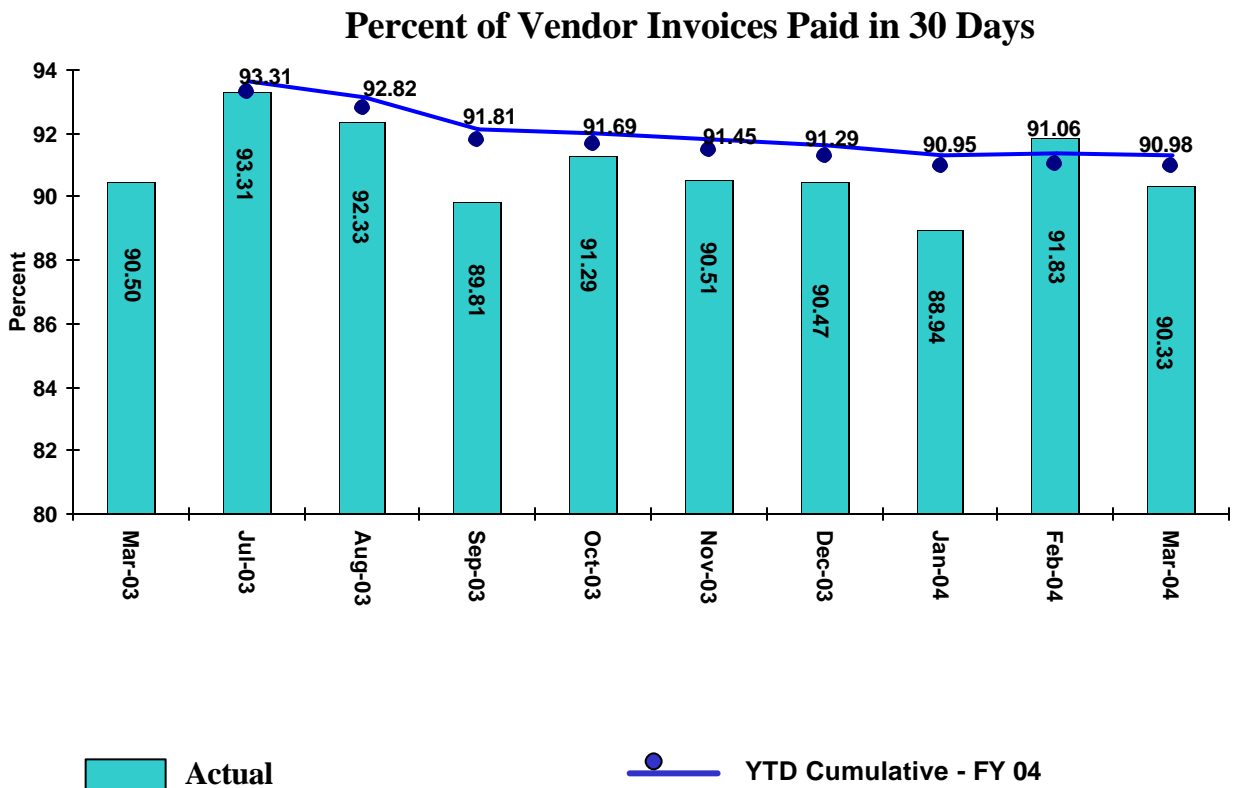


ARIZONA DEPARTMENT OF TRANSPORTATION

TRANSPORTATION SERVICES GROUP

ADOT Goal 2: *Increase the quality, timeliness and cost effectiveness of our products and services.*

Objective : 6 *For FY 2004, pay 85% of vendor invoices within 30 days of receipt of invoice.*



Vendor invoices paid within 30 days of receipt have averaged better than 90% year-to-date.



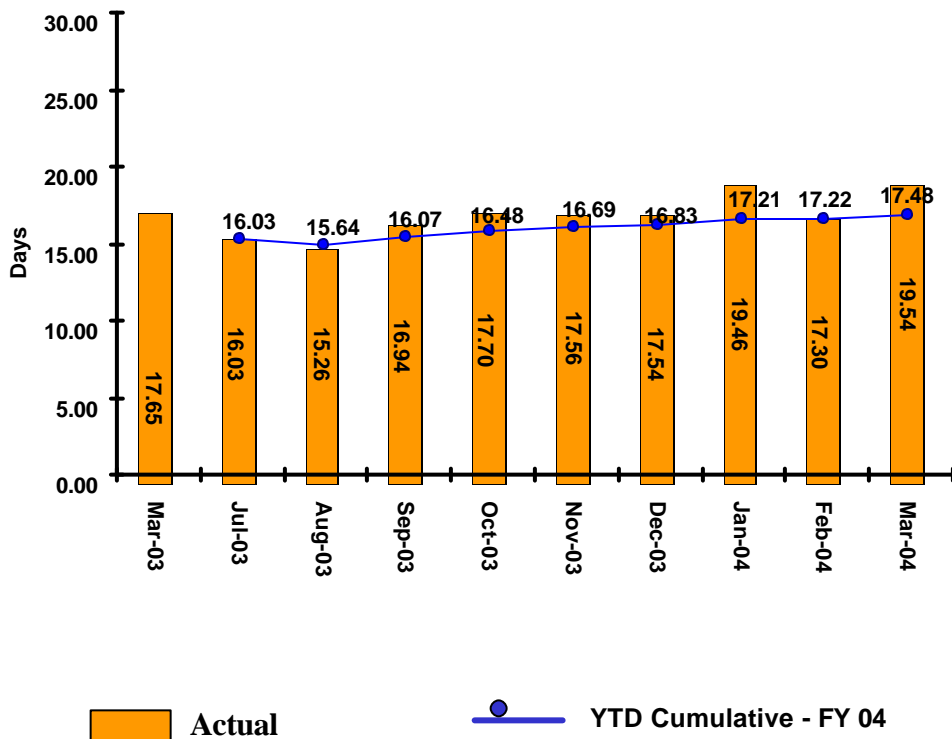
ARIZONA DEPARTMENT OF TRANSPORTATION

TRANSPORTATION SERVICES GROUP

ADOT Goal 2: *Increase the quality, timeliness and cost effectiveness of our products and services*

Objective : 7 *For FY 2004, maintain an average processing time of 20 days for vendor invoices from the date of receipt of the invoice.*

Average Processing Time* of Vendor Invoices*



Processing time is measured from the date of the invoice to the date the check is ready for the vendor.